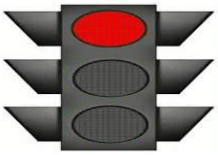
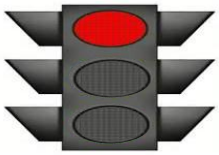
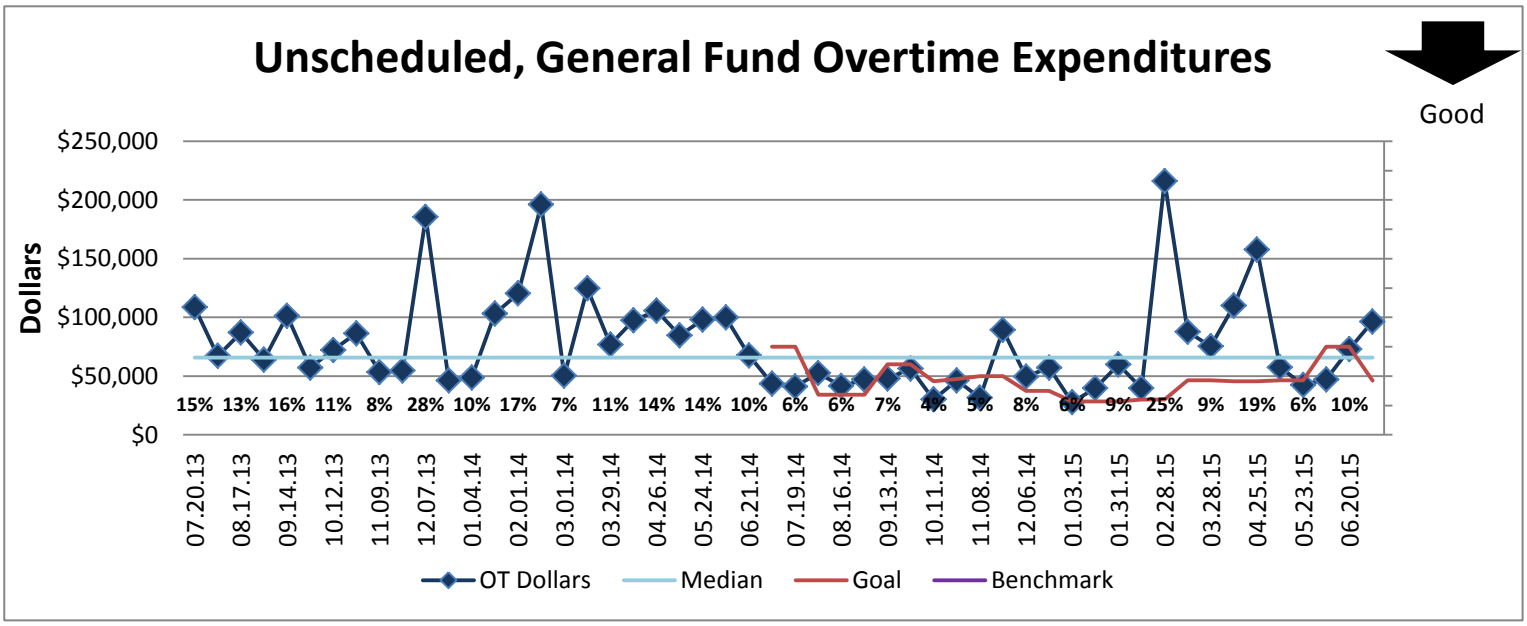
Unscheduled, General Fund Overtime Expenditures
Public Works & Assets

KPI Owner: Director Burns | **Process: Overtime Management**

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: OT Amount FY12, $216,717 Goal: Stay within budget. Total budget for FY16 is $1,105,100. Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Validate effectiveness of Sick Leave report. Continue to track & monitor.

How Are We Doing?

07.06.14-07.04.15 12 Month Goal	07.06.14-07.04.15 12 Month Actual		06.21.15-07.04.15 Goal	06.21.15-07.04.15 Actual	
$1,109,046	$1,722,002		$46,046	$96,532	
Dollars	Dollars		Dollars	Dollars	



Root cause analysis is not necessary because the department's overtime expenditures are less than 2 % of Louisville Metro Government's total overtime expenditures.